

Fontainebleau MAC
Estimated Impact on UMSA Budget Revenues and Expenses

Fontainebleau Based on FY 02-03 Budget	Assumptions	
2002 Taxable Property Rolls		\$506,193,761
2000 Census Population		25,448
2002-03 UMSA Millage		2.447
Police Calls for Service for 2002		9,599
Cost per Police Call		\$200
Cost per Lane Mile		\$1,380
Number of Lane Miles		29.44
Per Capita Taxable Value		\$19,891
Gross Revenue Loss to UMSA		
Property Tax Revenue	<i>Allocation based on tax roll & millage</i>	\$1,177,000
Franchise Fees	<i>Allocation based on tax roll/population</i>	\$434,000
Sales Tax	<i>Allocation based on \$59 per person</i>	\$1,493,000
Utility Taxes	<i>Allocation based on tax roll/population</i>	\$1,111,000
Communications Tax	<i>Allocated based on tax roll/population</i>	\$906,000
Alcoholic Beverage License	<i>Allocation based on \$0.21 per person</i>	\$5,000
Occupational License	<i>Allocation based on \$3.17 per person</i>	\$81,000
Fines and Forfeitures	<i>Allocation based on \$6.57 per person</i>	\$167,000
Interest	<i>Allocation based on .53% of all revenues</i>	\$29,000
Miscellaneous Revenues	<i>Allocation based on \$0.80 per person</i>	\$20,000
Gross Revenue to UMSA		\$5,423,000
Cost of Providing UMSA Services		
Police Department	<i>Based on police calls</i>	
	<i>Local Patrol</i>	\$1,401,912
	<i>Specialized & Other</i>	\$515,888
Parks and Recreation Dept	<i>Based on cost of parks</i>	\$180,371
Public Works		
	<i>Lane Road Miles Lane miles times cost per lane mile</i>	\$40,627
Planning, Team Metro and others	<i>Direct cost times 9.3%</i>	\$198,908
QNIP (Debt and pay-as you-go)	<i>Direct cost times 11.7%</i>	\$250,239
Policy Formulation/Internal Support	<i>Direct cost times 5.3%</i>	\$113,356
Cost of Providing UMSA Services		\$2,701,302
Net Budget Loss to UMSA		\$2,721,698
Revised: August 7, 2003		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		